

Mississippi University for Women - On Campus 1100 College Street
AGENCY ADDRESS

Dr. Jim Borsig
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	19,448,938	21,750,253	23,062,943		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	19,448,938	21,750,253	23,062,943	1,312,690	6.03%
2. Travel					
a. Travel & Subsistence (In-State)	131,408	377,853	399,353	21,500	5.69%
b. Travel & Subsistence (Out-of-State)	171,456				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	302,864	377,853	399,353	21,500	5.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,828,748	4,557,814	4,590,480	32,666	0.71%
b. Communications, Transportation & Utilities	1,510,114	1,705,245	1,777,465	72,220	4.23%
c. Public Information	68,845	70,911	85,000	14,089	19.86%
d. Rents	120,045	140,465	151,586	11,121	7.91%
e. Repairs & Service	84,274	78,978	191,478	112,500	142.44%
f. Fees, Professional & Other Services	405,644	488,518	801,613	313,095	64.09%
g. Other Contractual Services	2,976,281	3,736,152	4,212,121	475,969	12.73%
h. Data Processing	147,716	152,147	161,520	9,373	6.16%
i. Other					
Total Contractual Services	10,141,667	10,930,230	11,971,263	1,041,033	9.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13,407	13,810	17,538	3,728	26.99%
b. Printing & Office Supplies & Materials	233,536	250,542	274,039	23,497	9.37%
c. Equipment, Repair Parts, Supplies & Accessories	13,052	13,443	25,648	12,205	90.79%
d. Professional & Scientific Supplies & Materials	28,802	29,666	36,472	6,806	22.94%
e. Other Supplies & Materials	257,393	313,970	281,734	(32,236)	(10.26%)
Total Commodities	546,190	621,431	635,431	14,000	2.25%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	333,957	363,448	388,448	25,000	6.87%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	23,264	12,500	13,500	1,000	8.00%
d. IS Equipment (Data Processing & Telecommunications)	189,124	109,766	118,766	9,000	8.19%
e. Equipment - Lease Purchase					
f. Other Equipment	35,533	11,448	96,448	85,000	742.48%
Total Equipment (Schedule D-2)	247,921	133,714	228,714	95,000	71.04%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	422,800	308,987	308,987		
TOTAL EXPENDITURES	31,444,337	34,485,916	36,995,139	2,509,223	7.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	12,542,201	13,708,825	16,218,048	2,509,223	18.30%
State Support Special Funds	2,444,961	2,725,507	2,725,507		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	15,891,556	17,171,857	17,171,857		
Other	565,619	879,727	879,727		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	31,444,337	34,485,916	36,995,139	2,509,223	7.27%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 331	342	347	5	1.46%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission
Budget Officer: Susan Sobley / ssobley@comptroller.muw.edu
Phone Number: 662-329-7214

Submitted by: Dr. Jim Borsig
Name
Title: President
Date: _____